

Scorecard >

1.0	Customer					ADD
		As of Date	Actual	Goal	FYTD Actual	FYTD Goal
	<u>Increase Access to Government Information and Services</u>					
	<u>Number of Portal Subscribers</u>	Dec 2006	20,565	19,000	60,025	56,500
	<u>Portal Visitors- FY Percent Growth Month Over Month (Online Services)</u>	Dec 2006	73.58 %	20.00 %	234.42 %	60.00 %
	<u>Monthly Call Volume 3-1-1 Answer Center (311)</u>	Jan 2007	162,256	130,000	644,461	520,000
	<u>Number of Visitors Served by Internet Portal (Online Services)</u>	Dec 2006	563,415	575,000	1,793,349	1,725,000
	<u>Improve the quality of information delivery</u>					
	<u>Information Requests resolved at first contact (311)</u>	Jan 2007	80 %	80 %	323 %	320 %
	<u>Satisfaction level with 3-1-1 delivery channel (311)</u>	Nov 2006	79 %	80 %	81 %	80 %
	<u>User satisfaction with County's Internet Portal service delivery channel - Quarterly (Online Services)</u>	FY06 Q4	77.80 %	75.00 %	76.85 %	75.00 %
	<u>Increase accountability for delivery customer service across the Enterprise</u>					
	<u>Number of Quality Assurance Internal Secret Shops per month (311)</u>	Jan 2007	100	100	101	100
	<u>Satisfaction level with 3-1-1 delivery channel (311)</u>	Nov 2006	79 %	80 %	81 %	80 %
	<u>User satisfaction with County's Internet Portal service delivery channel - Quarterly (Online Services)</u>	FY06 Q4	77.80 %	75.00 %	76.85 %	75.00 %

2.0	Financial					ADD
		As of Date	Actual	Goal	FYTD Actual	FYTD Goal
	<u>Meet Budget Targets (GIC)</u>					
	<u>Revenue: Total (GIC)</u>	FY07 Q1	\$0	\$0	\$0	\$0
	<u>Expen: Total (GIC)</u>	FY07 Q1	\$2,989	\$3,141	\$2,989	\$3,141

3.0	Internal					ADD
		As of Date	Actual	Goal	FYTD Actual	FYTD Goal
	<u>Department Internal Plans</u>					

4.0	Learning and Growth					ADD
		As of Date	Actual	Goal	FYTD Actual	FYTD Goal
	<u>Department Training and Development</u>					

Initiatives >

Scorecard Details >

<i>Exception Report</i>	Owners	Monitors
Scorecard Name:	Government Information Center	<u>Zito, Judi</u> <u>Imar, Pierre</u>
Description:		<u>Hoo, Monica</u> <u>Chammas, Ana</u> <u>Mullins, Adam</u>
Parent Scorecards	Child Scorecards	
<u>ACM Scorecard - Torriente, Susanne</u>	<u>GIC - 311 Answer Center</u> <u>GIC - Online Services</u>	

External Applications >

Attachments >

Customer Perspective

Objective Name		Owner(s)
Increase Access to Government Information and Services		Debbie Higer Monica Hoo Pierre Imar Aimee Martinez Adam Mullins Judi Zito
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
ServiceDirect	Pierre Imar Aimee Martinez	Empower the community by increasing communication and coordination with local, state, and federal entities
Expand the number of Government Services integrated with the 3-1-1 Answer Center	Becky Jo Glover Pierre Imar Aimee Martinez	
Expand the 3-1-1 Answer Center's hours of operation	Becky Jo Glover Pierre Imar Aimee Martinez	
Coordinate an upgrade of the 3-1-1 infrastructure to facilitate future integrations	Becky Jo Glover Pierre Imar Aimee Martinez	
SLA's between 3-1-1 and Government Service Providers	Becky Jo Glover Pierre Imar Aimee Martinez	Parent Objectives
		(NU2.2) Improved community access to information and services (priority outcome)

Measure	Owner(s)
Number of Portal Subscribers	Ana Chammas Debbie Higer Monica Hoo Adam Mullins

Number of Portal Subscribers

Performance					Initiatives Linked To Measure	Owner(s)
Ind	Actual	Goal	Variance	Date	Increase Awareness and Utilization of the 3-1-1 Answer Center and Web Portal	Ana Chammas Debbie Higer Monica Hoo Pierre Imar Adam Mullins
▲	20,565	19,000	1,565	12/31/2006	Web Portal Redesign 3.0	Assia Alexandrova Debbie Higer Monica Hoo



Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date

Measure

Owner(s)

Portal Visitors- FY Percent Growth Month Over Month (Online Services)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins

Measures how much growth has occurred for a month in the current fiscal year in comparison to the previous fiscal year.

Performance

Ind	Actual	Goal	Variance	Date
	73.58 %	20.00 %	53.58 %	12/31/2006



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

Monthly Call Volume 3-1-1 Answer Center (311)

Becky Jo Glover Pierre Imar

3-1-1 Call volume on a monthly basis

Performance

Ind	Actual	Goal	Variance	Date
	162,256	130,000	32,256	1/31/2007



Initiatives Linked To Measure

Owner(s)

Increase Awareness and Utilization of the 3-1-1 Answer Center and Web Portal

Ana Chammas
Debbie Higer Monica Hoo
Pierre Imar Adam Mullins

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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Number of Visitors Served by Internet Portal (Online Services)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins

Number of Visitors to the Portal.

Performance

Ind	Actual	Goal	Variance	Date
▼	563,415	575,000	(11,585)	12/31/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
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Improve the quality of information delivery

Ana Chammas Becky Jo Glover Debbie Higer Monica Hoo Pierre Imar Aimee Martinez Adam Mullins Judi Zito

Initiatives Linked To Objective	Owner(s)
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Portal Knowledge Base Integration Pierre Imar Aimee Martinez

Deployment of CSR Mobile to interface with 3-1-1 (CSR) Pierre Imar Aimee Martinez

Execute the rollout of Enet (Employee Web Portal) Ana Chammas Debbie Higer Monica Hoo Pierre Imar Adam Mullins

Collaborative Sub Portals Assia Alexandrova Debbie Higer Monica Hoo Pierre Imar Aimee Martinez

Web Portal Redesign 3.0 Assia Alexandrova Ana Chammas Debbie Higer Monica Hoo Adam Mullins

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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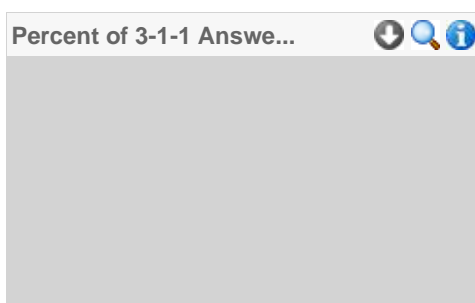
Information Requests resolved at first contact (311)

Becky Jo Glover Judi Zito Pierre Imar

Information requests resolved on first contact measured by percentage

Performance

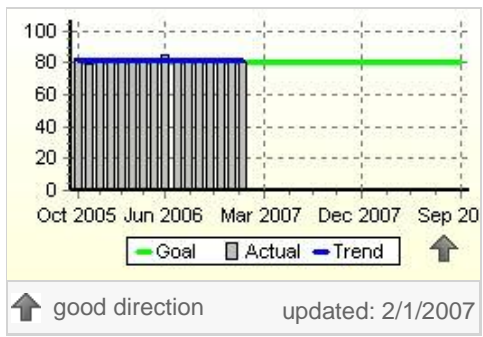
Ind	Actual	Goal	Variance	Date
▲	80 %	80 %	0 %	1/31/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Satisfaction level with 3-1-1 delivery channel (311)

Becky Jo Glover Aimee Martinez Pierre Imar

FIU Secret Shop program to evaluate satisfaction levels with 3-1-1 measured in a percentage value.

Performance

Ind	Actual	Goal	Variance	Date
▼	79 %	80 %	(1) %	11/30/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

User satisfaction with County's Internet Portal service delivery channel - Quarterly (Online Services)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins

This measure is a result of the 1-minute Survey that is administered online via the County Portal at the beginning of every new quarter for eight days. These results are then tallied via the SNAP Survey System and posted.

Performance

Ind	Actual	Goal	Variance	Date
▲	77.80 %	75.00 %	2.80 %	9/30/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
Increase accountability for delivery customer service across the Enterprise	Ana Chammas Debbie Higer Monica Hoo Pierre Imar Aimee Martinez Adam Mullins Judi Zito

Initiatives Linked To Objective	Owner(s)
ServiceStat	Pierre Imar Aimee Martinez
Countywide Secret Shopper	Pierre Imar Aimee Martinez
Implement the Call Recording function in the 3-1-1 Answer Center	Becky Jo Glover Pierre Imar Aimee Martinez

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
Number of Quality Assurance Internal Secret Shops per month (311)	Becky Jo Glover Pierre Imar
Number of QA shops done internally at 3-1-1 per month	

Performance
Ind Actual Goal Variance Date
▲ 100 100 0 1/31/2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
Ind Name Actual Goal Date



Measure**Owner(s)**

Satisfaction level with 3-1-1 delivery channel (311)

Becky Jo Glover Aimee Martinez Pierre Imar

FIU Secret Shop program to evaluate satisfaction levels with 3-1-1 measured in a percentage value.

Performance

Ind	Actual	Goal	Variance	Date
▼	79 %	80 %	(1) %	11/30/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

User satisfaction with County's Internet Portal service delivery channel - Quarterly (Online Services)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins

This measure is a result of the 1-minute Survey that is administered online via the County Portal at the beginning of every new quarter for eight days. These results are then tallied via the SNAP Survey System and posted.

Performance

Ind	Actual	Goal	Variance	Date
▲	77.80 %	75.00 %	2.80 %	9/30/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Financial Perspective

Objective Name

Owner(s)

Meet Budget Targets (GIC)

Becky Jo Glover Debbie Higer Aimee Martinez Judi Zito

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure

Owner(s)

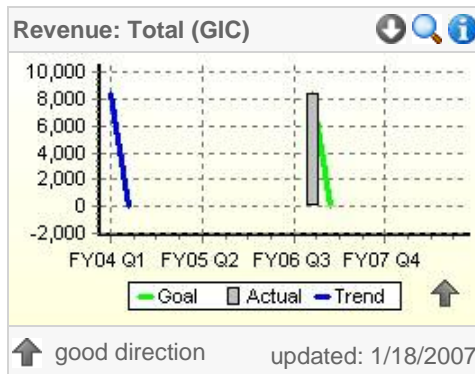
Revenue: Total (GIC)

Aimee Martinez Judi Zito Pierre Imar

Total revenue in \$1,000s (from FAMIS)

Performance

Ind	Actual	Goal	Variance	Date
▲	\$0	\$0	\$0	12/31/2006



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Revenue: Other Miscellaneous	\$0	\$0	FY07 Q1
▲	Revenue: CW Gen Fund (GIC)	\$0	\$0	FY07 Q2

Measure
Owner(s)

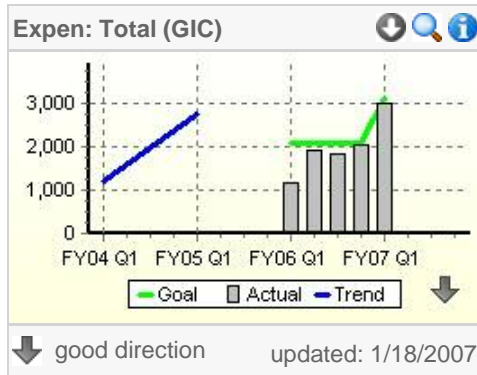
Expen: Total (GIC)

Aimee Martinez Judi Zito Pierre Imar

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance

Ind	Actual	Goal	Variance	Date
▲	\$2,989	\$3,141	\$152	12/31/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Expen: Personnel (GIC)	\$2,568	\$2,712	FY07 Q1
▲	Expen: Other Operating (GIC)	\$386	\$413	FY07 Q1
▼	Expen: Capital (GIC)	\$35	\$16	FY07 Q1

Internal Perspective

Objective Name		Owner(s)
Department Internal Plans		Pierre Imar Aimee Martinez
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Expansion of 3-1-1 Facility	Becky Jo Glover Pierre Imar Aimee Martinez	Parent Objectives
Monitor and analyze quality measures for 3-1-1 and web portal	Ana Chammas Becky Jo Glover Monica Hoo Pierre Imar Aimee Martinez	
Personnel Procedures Manual	Pierre Imar Aimee Martinez	
Procurement Process Manual	Pierre Imar Aimee Martinez	
Formalize departmental Policies and Performance Standards	Pierre Imar Aimee Martinez	
Employee Satisfaction Surveys	Pierre Imar Aimee Martinez	

Learning and Growth Perspective

Objective Name		Owner(s)
Department Training and Development		Pierre Imar Aimee Martinez
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Initiate CRM Training for Customer Service Advocates	Pierre Imar Aimee Martinez	
Initiate Market Research Training for Customer Service Advocates	Pierre Imar Aimee Martinez	
Gartner and Public Technology Institute	Pierre Imar Aimee Martinez	
Participate in the Florida 3-1-1 Coalition	Pierre Imar Aimee Martinez	
Attend Annual Gartner Conference	Pierre Imar Aimee Martinez	
		Parent Objectives

Initiatives Linked To Scorecard						
Name	Project	Status	%	\$		Owner(s)